

## Budget Brief – Child and Family Services

HUMAN SERVICES

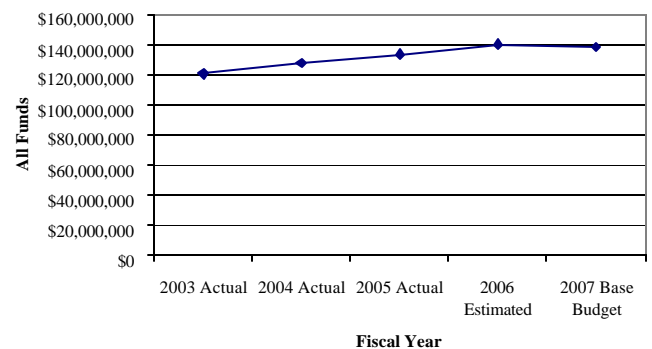
NUMBER DHS-07-07

### DIVISION OF CHILD AND FAMILY SERVICES

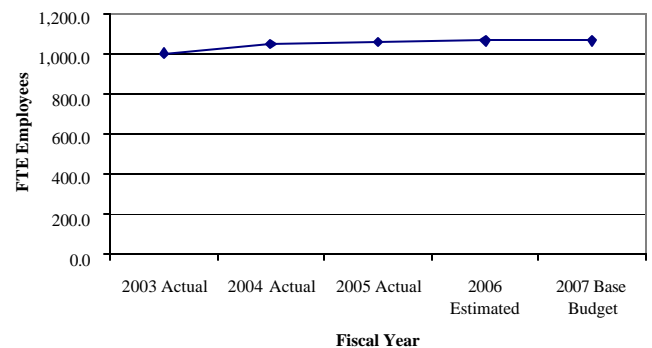
The Division of Child and Family Services (DCFS) based on State law (62A-4a-103) is “the child, youth, and family services authority of the state” and defines its primary purpose as providing a safe environment for children. The Division provides services to help families such as child abuse prevention services, child protective services, shelter care, foster care, residential care, adoption, healthcare for children in state custody, family preservation, and domestic violence prevention services.

The FY 2007 recommended base budget totals \$138,374,900 with \$69,821,500 (50%) from the General Fund, \$47,184,200 (34%) from federal funds, \$18,218,500 (13%) from federal Medicaid funds and the balance of \$3,150,700 from dedicated credits, General Fund Restricted Accounts Children’s Trust and Victims of Domestic Violence Services and transfers. Included in the General Fund figure is the Federal Medical Assistance Percentage (FMAP) rate for FY 2007 of \$372,700.

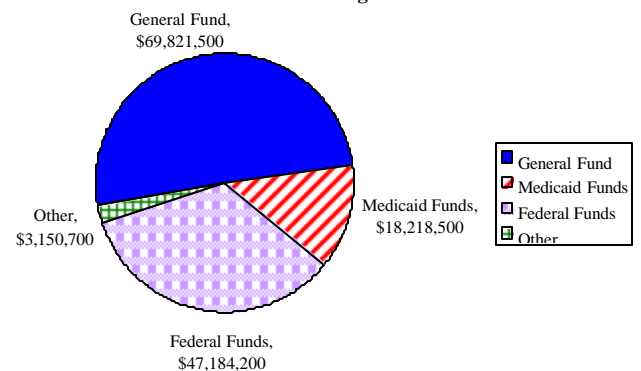
**Figure 1: Human Services - Child and Family Services - Budget History**



**Figure 2: Human Services - Child and Family Services - FTE History**



**Figure 3: Human Services - Child and Family Services - FY 2007 Funding Mix**



**LEGISLATIVE ACTION**

The Executive Appropriations Committee requests that the subcommittee adopt base budgets for each agency under the subcommittee's purview, fund subcommittee priorities by reallocating revenue among programs, and provide a prioritized list of desired items for funding. The subcommittee should consider the following items in its deliberations:

***Base Budget Adoption***

Adoption of the base budget enables the programs to continue for the next fiscal year at relatively the same level as the current fiscal year. Some changes in the base budgets may occur, namely non-state fund increases or decreases (i.e. federal funds, transfers, dedicated credits and non-lapsing balances) and program shifts within a line item.

***Funding Priorities & Analyst Recommendations***

The following table shows the General Fund requests of DCFS. The programmatic needs will be discussed in detail with the Analyst's recommendation and total plan of financing in the issue briefs:

Division of Child and Family Services		
FY 2007 Ongoing General Fund Budgetary Requests		
Description	Issue Brief #	General Fund
Adoption Caseload Growth	DHS-07-17	\$609,600
Residential Caseload Growth	DHS-07-18	2,211,500
David C. Lawsuit Monitor	DHS-07-19	269,500
Domestic Violence Differencial Response	DHS-07-20	524,500
Worker Caseload Management	DHS-07-21	1,258,700
Provider COLAs	**	283,200
<b>Total Requests</b>		<b>\$5,157,000</b>
Note: ** Provider COLAs will be determined by EAC with the Compensation Package		
FY 2006 Supplemental General Fund Budgetary Requests		
Description	Issue Brief #	General Fund
Residential Caseload Growth	DHS-07-18	\$708,000

**BUDGET DETAIL**

The following table shows the budget history for the DCFS line item including the base budget for adoption:

Human Services - Child and Family Services						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
General Fund	64,596,500	69,448,800	0	69,448,800	372,700	69,821,500
General Fund, One-time	1,235,400	269,500	0	269,500	(269,500)	0
Federal Funds	44,945,000	47,497,800	(120,600)	47,377,200	(193,000)	47,184,200
Dedicated Credits Revenue	1,802,600	1,627,800	148,300	1,776,100	0	1,776,100
GFR - Children's Trust	400,000	400,000	0	400,000	0	400,000
GFR - Domestic Violence	700,000	712,200	0	712,200	0	712,200
Transfers - H - Medical Assistance	19,702,200	18,899,300	(443,200)	18,456,100	(237,600)	18,218,500
Transfers - Other Agencies	150,700	204,900	57,500	262,400	0	262,400
Beginning Nonlapsing	2,161,800	0	1,667,500	1,667,500	(1,667,500)	0
Closing Nonlapsing	(1,667,500)	0	0	0	0	0
Lapsing Balance	(352,400)	0	0	0	0	0
<b>Total</b>	<b>\$133,674,300</b>	<b>\$139,060,300</b>	<b>\$1,309,500</b>	<b>\$140,369,800</b>	<b>(\$1,994,900)</b>	<b>\$138,374,900</b>
<b>Programs</b>						
Administration	3,277,500	3,804,800	(186,800)	3,618,000	(326,800)	3,291,200
Service Delivery	58,897,200	60,839,100	165,100	61,004,200	(51,000)	60,953,200
In-Home Services	2,201,400	2,069,900	18,000	2,087,900	0	2,087,900
Out-of-Home Care	33,000,700	33,071,700	1,823,000	34,894,700	(1,210,400)	33,684,300
Facility Based Services	3,963,500	3,870,300	164,500	4,034,800	0	4,034,800
Minor Grants	4,396,400	4,932,800	91,400	5,024,200	(100)	5,024,100
Selected Programs	3,173,600	2,918,700	106,900	3,025,600	0	3,025,600
Special Needs	1,924,400	1,856,300	97,200	1,953,500	0	1,953,500
Domestic Violence Services	5,554,000	5,894,100	9,200	5,903,300	600	5,903,900
Children's Trust Fund	290,600	400,000	0	400,000	0	400,000
Adoption Assistance	12,181,200	14,448,900	(1,028,800)	13,420,100	(407,100)	13,013,000
Child Welfare Management Information System	4,813,800	4,953,700	49,800	5,003,500	(100)	5,003,400
<b>Total</b>	<b>\$133,674,300</b>	<b>\$139,060,300</b>	<b>\$1,309,500</b>	<b>\$140,369,800</b>	<b>(\$1,994,900)</b>	<b>\$138,374,900</b>
<b>Categories of Expenditure</b>						
Personal Services	53,769,700	55,416,600	(215,400)	55,201,200	166,800	55,368,000
In-State Travel	760,000	708,500	55,900	764,400	0	764,400
Out of State Travel	47,400	57,400	(5,100)	52,300	0	52,300
Current Expense	16,442,000	16,897,100	494,700	17,391,800	(611,200)	16,780,600
DP Current Expense	3,805,500	4,056,900	(61,000)	3,995,900	20,800	4,016,700
DP Capital Outlay	84,300	0	0	0	0	0
Other Charges/Pass Thru	58,765,400	61,923,800	1,040,400	62,964,200	(1,571,300)	61,392,900
<b>Total</b>	<b>\$133,674,300</b>	<b>\$139,060,300</b>	<b>\$1,309,500</b>	<b>\$140,369,800</b>	<b>(\$1,994,900)</b>	<b>\$138,374,900</b>
<b>Other Data</b>						
Budgeted FTE	1,057.7	1,112.1	(48.0)	1,064.2	(0.1)	1,064.1
Vehicles	183	189	(6)	183	0	183

\*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

## RECOMMENDATIONS

It is the recommendation of the Analyst that the base budget for FY 2007 for the Division of Child and Family Services of \$138,374,900 with the plan of financing show in the above table be adopted by the Health and Human Services Appropriations Subcommittee. The Subcommittee may want to consider reallocation of the base budget revenues in this division to meet departmental funding priorities in addition to the adoption of the base budget.